

The Sedibeng District Municipality has successfully integrated its Integrated Development Planning with electronic Performance Management System. This has made it possible for the municipality to monitor, measure and report against all set deliverables in its IDP. SDM is fully compliant with Section 38 of the Local Government: Municipal Systems Act, 32 of 2000, which states that: All municipalities must establish performance management system that is –

- (i) Commensurate with its resources;
- (ii) Best suited to its circumstances; and
- (iii) In line with the priorities, objectives, indicators and targets contained in our integrated development plan.

The establishment, development, monitoring and general management of performance at a municipal level is governed by stipulations in Chapter 6 of the Local Government: Municipal Systems Act, No. 32 of 2000.

This electronic Performance Management System (ePMS) is developed in total compliance with all legislations related to performance management. The system reflects a clear line of sight in alignment cascading from the National Development Plan Vision 2030 (NDP), National and Provincial Outcomes (Gauteng 10 Pillars), the second Sedibeng Growth and Development Strategy (GDS II), the 5-year IDP, the 1-year IDP, the Service Delivery and Budget Implementation Plan (SDBIP), and the Performance Agreements of Section 56 employees.

The IDP-SDBIP alignment makes it possible for SDM Clusters to progress report and collates evidence against the set deliverables. Such reports are consolidated on monthly, quarterly, mid-year and annual basis, measured against the set 'SMART' targets. The system has an inherent monitoring tool in form of dashboards, thus showcase areas of performance and under-performance on continuous basis. This tool gives progress status against the set deliverables in all Clusters and affords early detection and intervention in areas of need.

In terms of progress in the completed 2014/15 financial year, the Municipality has progressed very well against the set deliverables and targets. It successfully completed 86% of all set targets in its SDBIP. The Office of the Auditor General gave SDM a 'clean audit' opinion two years in succession, 2012/13 and 2013/14. The Sedibeng District Municipality conducts its planning, as reflected in this chapter, to show a clear alignment between its Strategies and Sector Plans, outlined in Chapter 4 and 6 of this document, respectively. The set performance areas for the financial year 2015/16, as captured herein below, indicate all measurable projects and programmes planned to be implemented by the municipality. This Chapter will be provided as part of the analysis of the next IDP review.

1. PROJECTS AND PROGRAMMES IN 2015/16

A)IDP KEY PERFORMANCE AREA: Reinventing the Economy *from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.*

National and Provincial Outcome 7: Vibrant, equitable and sustainable rural communities and food security

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

- **Local Economic Development**

IDP Strategy	Project
Create long term sustainable jobs, reduce unemployment, poverty and inequalities	<ul style="list-style-type: none"> ▪ Functioning RTO ▪ Development and implementation of regional plans
	<ul style="list-style-type: none"> ▪ Increase CWP and EPWP roll out programmes.
	<ul style="list-style-type: none"> ▪ Implement FabLab through products simulation.

IDP Strategy	Project
Promote and Develop Tourism and Leisure sector	<ul style="list-style-type: none"> ▪ Support Regional Tourism Organization (Vaal River City Tourism Promotion Company (SOC) ▪ Create tourism demand through targeted tourism marketing initiatives ▪ Establishment of Visitor Information Services Centers ▪ Tourism Supply – Skills development and products in the tourism industry ▪ Promote the development and maintenance of Tourism Infrastructure.
Promoting a diverse economy within the Sedibeng Region	<ul style="list-style-type: none"> ▪ Implement EPWP and CWP. ▪ Implement Regional Economic Framework.
Ensure BBBEE and SMME Development	<ul style="list-style-type: none"> ▪ Facilitate support for co-operatives, small scale farmers and small, medium and micro businesses

- **National and Provincial Outcome 7:** Vibrant, equitable and sustainable rural communities and food security for all

IDP Strategy	Project
Promote and develop agricultural Sector	<ul style="list-style-type: none"> ▪ Facilitate support for the small holding agricultural sector striving towards productivity increase. ▪ Facilitate programmes in the value chain of agro processing and value-add markets.
	<ul style="list-style-type: none"> ▪ Coordinate the support for food security programmes, Households and Institutional food nutrition programmes. ▪ Coordinate efforts for local food production and accessibility.
	<ul style="list-style-type: none"> ▪ Improved coordination and management of tractor mechanization support programme.
	<ul style="list-style-type: none"> ▪ Improve participation and coordination of CRDP Programme
	<ul style="list-style-type: none"> ▪ Facilitate local economic opportunities. ▪ Facilitate coordination of same line production value chain to optimize local economic opportunities.

B) IDP KEY PERFORMANCE AREA: Renewing our communities *from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating and property development to improve the quality of living for.*

National and Provincial Outcomes 8: *Sustainable human settlements and improved quality of household life. National Development Plan: Human Settlement.*

IDP Strategy	Project
Promote residential development and urban renewal.	<ul style="list-style-type: none"> ▪ Facilitate the upgrading and located informal settlements with access to basic services and secure tenure. ▪ Facilitate enrolment to National upgrading support programme.
Ensure Integrated Spatial Development and Promote good Land Use	<ul style="list-style-type: none"> ▪ Spatial Development Framework and improve the Geographic Information Systems.

IDP Strategy	Project
	<ul style="list-style-type: none"> ▪ Regeneration of Township through Public and Private Funding. ▪ Identify land parcels owned by state to facilitate growth in strategic sites for economic and social development

IDP KEY PERFORMANCE AREA: Reviving a sustainable environment *from waste dumps to a green region, by increasing the focus on improving air, water, and soil quality and moving from being a producer and receiver of waste to a green city.*

▪ **National and Provincial Outcomes:** *Protection and enhancement of environmental assets and natural resources.*

• **Infrastructure**

IDP Strategy	Project
Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity	<ul style="list-style-type: none"> ▪ Develop regional master plan for water, sanitation and electricity
	<ul style="list-style-type: none"> ▪ Coordinate the establishment of Freight and Logistic Hub SEZ and strategic economic nodes.

• **Environment**

IDP Strategy	Project
Ensure Implementation of Effective and Efficient Environmental Management in Sedibeng District Municipality.	<ul style="list-style-type: none"> • Reduction of atmospheric pollutants to comply with Ambient Air Quality Standards. • Restoration and rehabilitation, management degraded ecosystems.
Ensure the implementation of MHS programme to reduce environmental health risks.	<ul style="list-style-type: none"> • Rendering of Municipal Health Services to all communities • Management of environmental impacts from industrial and related activities
Less and better managed waste	<ul style="list-style-type: none"> • Facilitate and ensure implementation of the National Waste Management Strategy

D) IDP KEY PERFORMANCE AREA: Reintegrating the Region: *with the rest of Gauteng, South and Southern African to move from an edge to a frontier region, through improving connectivity and transport links.*

ALIGNMENT OF NDP WITH NATIONAL AND PROVINCIAL STRATEGIES:

Outcome 06: *An efficient, competitive and responsive economic infrastructure network*

Outcome 12: *An efficient, effective and development oriented public service an empowered, fair and inclusive citizenships.*

• **Transport**

IDP Strategy	Project
Plan and develop accessible, safe and affordable public transport systems and facilities.	<ul style="list-style-type: none"> In partnership with Province, upgrade the Vereeniging Taxido Junction.
Promote efficient movement of freight in the region.	<ul style="list-style-type: none"> In partnership with Province and Emfuleni Local Municipality, commission a study on the feasibility of a freight facility in the region. Developing a framework for developing freight plan and freight strategy.

• **Information Technology**

IDP Strategy	Project
World class ICT infrastructure in support of a "Smart Sedibeng"	<ul style="list-style-type: none"> Investment into communication infrastructure and improve linkages

• **Licensing**

IDP Strategy	Delivery Agenda
Render an efficient, effective and corruption free vehicle state registration and licensing service	<ul style="list-style-type: none"> Demolish and rebuild the Vereeniging LSC and provide additional offices
	<ul style="list-style-type: none"> Commission the filing system for licensing related files and records
	<ul style="list-style-type: none"> Upgrading of driver testing terrains to increase testing capacity.

E)IDP KEY PERFORMANCE AREA: Releasing human potential; *from low to high skills and build social capital through building united, non-racial, integrated and safer communities.*

Alignment with National and Provincial Outcomes:

- **Outcome 1:** Improve quality of basic education
- **Outcome 3:** All people in South Africa are and feel safe.
- **Outcome 4:** *A skilled and capable workforce to support inclusive growth*

• **Human Resources**

IDP Strategy	Project
Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> • Institutionalize: <ul style="list-style-type: none"> – Training – Employee Wellness – Occupational Health & Safety • Institutionalize Batho –Pele strategies
	<ul style="list-style-type: none"> • Institutionalization of proactive programmes to harmonize Labour Relations. • Corporatization of Job Descriptions to organizational structure. • Transform the organization : <ul style="list-style-type: none"> – Demographics • Operation Systems

• **Labour Relations**

IDP Strategy	Project
Ensure Effective, Competent and Motivated Staff	<p>Improve Labour Relations and maintain conducive working environment</p> <p>Good Employee relations management</p>

COMMUNITY SERVICES

• **Health and Social Development**

Outcome 2: Improve Health and Life expectancy

IDP Strategy	Project
Promote Efficient Delivery of Primary Health Care	Support implementation of Health programmes Prevention and management of non-communicable and chronic diseases
	Support maternal and child health services
	Facilitate District Health Council (DHC) activities.
Facilitate and coordinate internal and external HIV&AIDS and TB mainstreaming	<ul style="list-style-type: none"> ▪ Ward-based implementation of HIV&AIDS and TB programme ▪ Door-to-door HIV&AIDS behavior change campaigns ▪ Effective functioning of District and Local Municipalities AIDS Councils ▪ Coordinate workplace programme implementation ▪ Increase in HCT uptake and coverage ▪ Intergovernmental collaboration

- **Community Safety**

Outcome 3: All people in South Africa feel safe

IDP Strategy	Project
Provide an Integrated Support in Ensuring that Communities are Safe and Secure	<ul style="list-style-type: none"> • Reduced crime levels especially in areas under CCTV surveillance.
	<ul style="list-style-type: none"> • Sustain support and further strengthen Community Policing Forums and its sub-structures.
	<ul style="list-style-type: none"> • Generate and provide quality evidential materials from the CCTV Surveillance Centre for investigation and prosecution purposes.
	<ul style="list-style-type: none"> • Contribute to overall anti- fraud and corruption efforts across government
	<ul style="list-style-type: none"> • Promote publicity of police successes of foiled crimes, arrests, including convictions achieved with the aim of improving community confidence towards the police.
	<ul style="list-style-type: none"> • Provide feedback reports on positive breakthroughs made in relation to crime reduction, including newly introduced interventions to address criminality within the society.

- **Disaster Management**

IDP Strategy	Project
Promote disaster resilient communities	<ul style="list-style-type: none"> ▪ Intensification of public awareness and education programs in Disaster Management throughout the region.
	<ul style="list-style-type: none"> ▪ Broad inclusion of all relevant stakeholders in the Disaster Management Advisory forum
	<ul style="list-style-type: none"> ▪ Implement Disaster Management Legislation requirements.
	<ul style="list-style-type: none"> ▪ Coordinate disaster early warning measures as received from relevant and reliable sources.
	<ul style="list-style-type: none"> ▪ Put in place an effective communication strategy.

F) IDP KEY PERFORMANCE AREA: Good and financially sustainable governance; *through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.*

Outcome 9: A responsive, accountable, effective and efficient local government

- **Office of the Municipal Manager**

IDP Strategy	Project

IDP Strategy	Project
High level of Corporate Governance	<ul style="list-style-type: none"> • Effective Intergovernmental Relations. • Implementation of the Enterprise Risk Management Programmes. • Implementation of an Anti-fraud and Anti- Corruption Plan. • Development and implementation of Internal Audit Plans.
	<ul style="list-style-type: none"> • Improve the quality of Performance Management Systems • Development and approval of the Service Delivery & Budget Implementation Plan. • Quality assurance and submission for auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements.
	<ul style="list-style-type: none"> • Consolidate Progress Report on the implementation of the 2nd Generation GDS
	<ul style="list-style-type: none"> • Undertake IDP review process and submit for approval the 2015/16 IDP.

Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network

Outcome 9: A Responsive accountable, Effective and Efficient local government system

• **Utilities**

IDP Strategy	Project
Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization	<ol style="list-style-type: none"> 1. Implement and monitoring a long term plan model for efficient Management of Utilities. 2. Implement infrastructural needs as well as Human Resource and financial requirements on Taxi Ranks Facilities. 3. Implement effective Management control of Vereeniging Fresh Produce Market

Outcome 12: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship

• **Facilities**

IDP Strategy	Project
Develop and Maintain high quality Municipal facilities	Improve access to Government and Public Services

Outcome 12: An efficient, effective and development and empowered, fair and inclusive citizenship.

• **Legal and Support Services**

IDP Strategy	Project
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IDP Strategy	Project
Effective management of Council business	<ul style="list-style-type: none"> • Effective secretarial services to Council, Mayoral and related Committee meetings • Reviewing and monitoring effective records management systems. • Effective and efficient legal support

• **FINANCE**

IDP Strategy	Project
<ul style="list-style-type: none"> ▪ Institutionalize Long Term Financial Plan with Locals. ▪ Institutionalize Regional Tariff funding model. ▪ Maintain Unqualified and Clean Audit outcomes of the District and Locals. ▪ Implement cost reduction and containment strategy. ▪ Resource mobilization and alternative source of funding. ▪ .Develop and implement SDM’s Procurement Strategy; ▪ Develop and implement an Integrated SCM Model with local municipalities; 	<ul style="list-style-type: none"> ▪ Expand monthly internal processes that verify and support credible financial reporting; ▪ Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining clean audit status; ▪ Conduct risk assessment of asset base to identify areas requiring improvement in municipal financial and administrative efficiency; ▪ Firmer internal controls to respond to internal audit reports and recommendations more effectively; ▪ Progressive SDBIP reporting to :- <ul style="list-style-type: none"> ○ Provide strategic alignment of operations; ○ Continuous performance monitoring, reporting and review; ○ Coaching and mentorship on all reporting levels ▪ Continual implementation of SDM’s Procurement Strategy as developed in 2012/2013 ▪ The Integrated SCM Model with local municipalities has been developed however, implementation is subject to the Transition to Metro Governance Model processes to be undertaken in 2015/2016
<ul style="list-style-type: none"> ▪ Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities ▪ Decentralize institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence 	<ul style="list-style-type: none"> ▪ Review of the regional tariff and funding model towards migration processes of Metro Governance model; ▪ Review of skills set of Finance cluster to determine level of capacity towards migration processes of Metro Governance model, institutional knowledge transfer and business continuity model as well as attainment of district employment equity goals together with capacitating and development goals in alignment with MFMA Minimum Competency Regulations

G) IDP KEY PERFORMANCE AREA: Deepening democracy; *through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. To promote more active community participation in local government, including further strengthening the voice of communities and making sure that community based structures such as ward committees, police forums, school governing bodies are legislatively supported to function effectively.*

• **Office of the Executive Mayor**

IDP Strategy	Project
Improve stakeholder relations through public participation	<ul style="list-style-type: none"> • Convene Izimbizo and the State of the District Address to account to communities. • Convene stakeholder engagements for the review of the IDP. • Observe national and local commemorative days.

IDP Strategy	Project
	<ul style="list-style-type: none"> Strengthen IGR structures. Develop campaigns for national identity and social cohesion. Convene Joint Mayor's Forums and Joint Mayoral Committee engagements.

• **Office of the Speaker**

IDP Strategy	Project
Improve stakeholder relations through public participation	<ul style="list-style-type: none"> High level of awareness and mobilization for Public Participation in Governance Re-establish strong Moral Regeneration Movement and Develop sustainable moral regeneration programmes for the district. Expand mandate of the Petitions Committee into a Public Participation Committee Improve stakeholder relations through public participation Implementing and coordinating a petition management system to effectively deal with petitions from members of the public Holding public meetings and putting public documents in the public domain as required in terms of the MSA and MFMA. Implement new communication channels with stakeholders including <ul style="list-style-type: none"> Woman's month programme
The pursuit of efficient, accountable and cooperative governance	<ul style="list-style-type: none"> Implementation of separation of powers policy framework Strengthening and implementation of various policy frameworks Effective functioning of MPAC

• **Office of the Chief Whip**

IDP Strategy	Project
The pursuit of efficient, accountable and cooperative governance	<ul style="list-style-type: none"> Tighten coordination of oversight Strengthen facilitation of oversight i.e. Study Groups Sittings Improve coordination of caucuses strategic and Makgotla retreats i.e. Joint Whippery and District Wide Caucuses Leggotla Strengthen and improve coordination and facilitation of benchmark visits Strengthen and improve coordination caucuses and caucuses forums i.e. Chief Whips, Whippery and Multi Party Forums Strengthen and improve coordination of Political Management Team meetings Strengthen and improve coordination councilors capacity

IDP Strategy	Project
	building and training programs

• **External Communications**

IDP Strategy	Project
Improving stakeholder relations through public participation	<ul style="list-style-type: none"> • Media Monitoring Services • Develop a Communications Strategy • Develop a Stakeholder Database • Develop a Marketing and Branding Strategy • Develop a Marketing and Branding Strategy - "<i>Towards a Vaal Metropolitan River City</i>" • Update the Events Management policy • Finalize a SDM Corporate Identity Manual • Develop a Stakeholder Relations Strategy • District Communications Forum Meetings • Commemorative, Service Delivery & Other Events

2. SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

A) KEY PERFORMANCE AREA: Reinventing the Economy

• **Strategic Planning and Economic Development**

IDP Strategy	Project	Annual Plan	Q1	Q2	Q3	Q4
Create long term sustainable jobs, reduce unemployment, poverty and inequalities	Functioning RTO	100%	25%	50%	75%	100%
	Development and implementation of regional plans	100%	25%	50%	75%	100%
	Increase EPWP roll out programmes.	100%	25%	50%	75%	100%
	Coordinate FabLab through products simulation.	100%	25%	50%	75%	100%
	Coordinate the establishment of Freight and Logistic Hub SEZ and strategic economic nodes.	100%	25%	50%	75%	100%
Promote and Develop Tourism and Leisure sector	Support Regional Tourism Organization (Vaal River City Tourism Promotion Company (SOC)	100%	25%	50%	75%	100%
	Create tourism demand through targeted tourism marketing initiatives	100%	25%	50%	75%	100%
	Tourism Supply – Skills development and products in	100%	25%	50%	75%	100%



IDP Strategy	Project	Annual Plan	Q1	Q2	Q3	Q4
	the tourism industry					
	Promote the development and maintenance of Tourism Infrastructure.	100%	25%	50%	75%	100%
Promoting a diverse economy within the Sedibeng Region	Coordinate the Regional Economic Framework.	100%	25%	50%	75%	100%
	Facilitate and coordinate CWP Programmes	100%	25%	50%	75%	100%
Ensure BBBEE and SMME Development	Facilitate support for co-operatives, small scale farmers and small, medium and micro businesses	100%	25%	50%	75%	100%

IDP Strategy	Project	Annual Plan	Q1	Q2	Q3	Q4
Promote and develop agricultural Sector	Facilitate support for the small holding agricultural sector striving towards productivity increase.	100%	25%	50%	75%	100%
	Facilitate programmes in the value chain of agro processing and value-add markets.	100%	25%	50%	75%	100%
	Coordinate the support for food security programmes, Households and Institutional food nutrition programmes.	100%	25%	50%	75%	100%
	Coordinate efforts for local food production and accessibility.	100%	25%	50%	75%	100%
	Facilitate coordination and management of tractor mechanization support programme.	100%	25%	50%	75%	100%
	Improve participation and coordination of CRDP Programme	100%	25%	50%	75%	100%
	Facilitate local economic opportunities.	100%	25%	50%	75%	100%
	Facilitate coordination of same line production value chain to optimize local economic opportunities.	100%	25%	50%	75%	100%

B) IDP KEY PERFORMANCE AREA: Renewing our communities

IDP Strategy	Project	Annual Plan	Q1	Q2	Q3	Q4
Promote residential development and urban renewal.	Monitor and evaluate housing programmes	100%	25%	50%	75%	100%

IDP Strategy	Project	Annual Plan	Q1	Q2	Q3	Q4
Implement Integrated Spatial Development and Land Use Management	Implement the Spatial Development Framework	100%	25%	50%	75%	100%
	Improve the Geographic Information Systems.					
	Coordinate urban regeneration projects	100%	25%	50%	75%	100%
	Facilitate the implementation of SPLUMA	100%	25%	50%	75%	100%

- **Infrastructure**

IDP Strategy	Delivery agenda	Annual Plan	Q1	Q2	Q3	Q4
Plan for effective, efficient and sustainable infrastructure for water and sanitation services, and provision of electricity	Develop regional master plan for water, sanitation and electricity	1		1		

**C) IDP KEY PERFORMANCE AREA: Reviving a sustainable environment
Environment**

IDP Strategy	Project	Budget	Annual Plan	Q1	Q2	Q3	Q4
Ensure Implementation of Effective and Efficient Environmental Management in Sedibeng District Municipality.	Reduction of atmospheric pollutants to comply with Ambient Air Quality Standards.	R670 400.00	40%	10%	20%	30%	40%
	Restoration and rehabilitation, management degraded ecosystems.		100%	25%	50%	75%	100%
Ensure the implementation of MHS programme to reduce environmental health risks.	Rendering of Municipal Health Services to all communities	R17,736,576.00	100%	25%	50%	75%	100%
	Management of environmental impacts from industrial and related activities		100%	25%	50%	75%	100%
Less and better managed waste	Facilitate and ensure implementation		100%	25%	50%	75%	100%

IDP Strategy	Project	Budget	Annual Plan	Q1	Q2	Q3	Q4
	of the National Waste Management Strategy						

D) IDP KEY PERFORMANCE AREA: Reintegrating the Region

- Transport**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Plan and develop accessible, safe and affordable public transport systems and facilities.	In partnership with Province, upgrade the Vereeniging Taxido Junction.	100%	25%	50%	75%	100%
Promote efficient movement of freight in the region.	In partnership with Province and Emfuleni Local Municipality, commission a study on the feasibility of a freight facility in the region.	100%	50%	100%		
	Developing a framework for developing freight plan and freight strategy.	1	1			
	Coordinate the establishment of Freight and Logistic Hub SEZ and strategic economic nodes.	100%	25%	50%	75%	100%

- Information Technology**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
World class ICT infrastructure in support of a "Smart Sedibeng"	Investment into communication infrastructure and improve linkages	100%	25%	50%	75%	100%

E) IDP KEY PERFORMANCE AREA: Releasing human potential.

- Human Resources**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Ensure effective, competent and motivated staff	<ul style="list-style-type: none"> Institutionalize: <ul style="list-style-type: none"> Training Employee Wellness Occupational Health & 	100%	25%	50%	75%	100%

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
	Safety					
	Institutionalize Batho –Pele strategies	100%	25%	50%	75%	100%
	Institutionalization of proactive programmes to harmonize Labour Relations.	100%	25%	50%	75%	100%
	Corporatization of Job Descriptions to organizational structure.	100%	25%	50%	75%	100%
	<ul style="list-style-type: none"> Transform the organization : <ul style="list-style-type: none"> Demographics Operation Systems 	100%	25%	50%	75%	100%

- Labor Relations**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Ensure Effective, Competent and Motivated Staff	Improve Labor Relations and maintain conducive working environment	100%	25%	50%	75 %	100%
	Good Employee relations management	100%	25%	50%	75 %	100%

COMMUNITY SERVICES

- Health and Social Development**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Promote Efficient Delivery of Primary Health Care	Facilitate District Health Council (DHC) meetings and activities.	4	1	1	1	1
	Support implementation of Health programmes	2	1		1	
Promote Social development of our communities	Facilitate implementation of Gender and Women programmes	3	1	1		1
	Support Social Development forums activities	4	1	1	1	1
	Facilitate implementation of Early Childhood Development (ECD) policy	4	1	1	1	1



IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
	Support Youth Development programmes	4	1	1	1	1
	Facilitate implementation of Youth Advisory Centre programmes	2400	600	600	600	600
	Facilitate implementation of Sedibeng External Student Financial support programme	29	0	0	0	29
Facilitate and coordinate internal and external HIV&AIDS and TB mainstreaming	Ward-based implementation of HIV&AIDS and TB programme	100%	25%	50%	75 %	100%
	Door-to-door HIV&AIDS behaviour change campaigns	100%	25%	50%	75 %	100%
	Effective functioning of District and Local Municipalities AIDS Councils	4	1	1	1	1
	Coordinate workplace programme implementation	100%	25%	50%	75 %	100%
	Increase in HCT uptake and coverage	100%	25%	50%	75 %	100%
	Intergovernmental collaboration	4	1	1	1	1

• **SRAC & H**

IDP Strategy	Project	Annual Plan	Q1	Q2	Q3	Q4
Support Sports, Arts and Cultural Programs	Support Sports and Recreation programmes	4	1	1	1	1
	Support Arts and Cultural Programmes	4	1	1	1	1
	Support Regional Craft Hub	4	1	1	1	1
Preserve the heritage and museums of our region, including promotion of national and provincial commemorative days.	Host commemorative events in partnership National and Province	1	1	2	2	100%
	Facilitate the name change process	0	1	0	1	100%

IDP Strategy	Project	Annual Plan	Q1	Q2	Q3	Q4
	Facilitate declaration of Heritage resources	0	0	0	5	100%

- **Community Safety**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Provide an Integrated Support in Ensuring that Communities are Safe and Secure	Render CCTV Maintenance and repairs services and produce a fully completed CCTV Maintenance & Repairs Register	04	01	01	01	01
	Implement and support community safety programmes	40	10	10	10	10
	Support events safety planning processes through development and submissions of Events Safety Plans	04	01	01	01	01
	Strengthen and monitor Community Safety Forum through regular stakeholders engagements	08	02	02	02	02

- **Disaster Management**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Promote disaster resilient communities	Intensification of public awareness and education programs in Disaster Management throughout the region.	100%	25%	50%	75%	100%
	Broad inclusion of all relevant stakeholders in the Disaster Management Advisory forum	100%	25%	50%	75%	100%
	Implement Disaster Management Legislation requirements.	100%	100%	100%	100%	100%
	Coordinate disaster early warning measures as received from relevant and reliable sources.	100%	100%	100%	100%	100%
	Put in place an effective communication strategy.	1	1			

F) IDP KEY PERFORMANCE AREA: Good and financially sustainable governance

- **Office of the Municipal Manager**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
High level of Corporate Governance	Effective Intergovernmental Relations.	100%	25%	50%	75 %	100%
	Implementation of the Enterprise Risk Management Programmes.	4	1	1	1	1
	Implementation of an Anti-fraud and Anti- Corruption Plan.	100%	25%	50%	75 %	100%
	Development and implementation of Internal Audit Plans.	100%	25%	50%	75 %	100%
	Improve the quality of Performance Management Systems	100%	25%	50%	75 %	100%
	Development and approval of the Service Delivery & Budget Implementation Plan.	1				1
	Quality assurance and submission for auditing and approval of Quarterly Reports, Mid-year and Annual Reports, as per legislative requirements.	6	1	2	2	1
	Consolidate Progress Report on the implementation of the 2 nd Generation GDS	4	1	1	1	1
	Undertake IDP review process and submit for approval the 2015/16 IDP.	1			1	

- **Utilities**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization	Implement and monitor a long term plan model for efficient Management of Utilities.	100%	25%	50%	75 %	100%
	Implement infrastructural needs as well as Human Resource and financial requirements on Taxi Ranks Facilities.	100%	25%	50%	75 %	100%

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
	Implement effective Management control of Vereeniging Fresh Produce Market	100%	25%	50%	75 %	100%

- Facilities**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Develop and Maintain high quality Municipal facilities	Improve access to Government and Public Services	100%	25%	50%	75 %	100%

- Legal and Support Services**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Effective management of Council business	Effective secretarial services to Council, Mayoral and related Committee meetings	100%	100 %	100%	100 %	100%
	Reviewing and monitoring effective records management systems.	100%	100 %	100%	100 %	100%
	Effective and efficient legal support	100%	100 %	100%	100 %	100%

- FINANCE**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Institutionalize Long Term Financial Plan with Locals.	Expand monthly internal processes that verify and support credible financial reporting	100%	25%	50%	75%	100%
	Conduct risk assessment of asset base to identify areas requiring improvement in municipal financial and administrative efficiency	100%	100 %	100 %	100 %	100%
Institutionalize Regional Tariff funding model.	Institutionalize Regional Tariff funding model.	100%	25%	50%	75%	100%
Maintain Unqualified and Clean Audit outcomes of the District and Locals.	Enhance processes to ensure adequate review of financial statements to prevent material misstatements, maintaining clean audit status	100%	100 %	100 %	100 %	100%

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
	Firmer internal controls to respond to internal audit reports and recommendations more effectively	100%	100%	100%	100%	100%
Resource mobilization and alternative source of funding.	Resource mobilization and alternative source of funding.	100%	25%	50%	75%	100%
Develop and implement SDM's Procurement Strategy	Continual implementation of SDM's Procurement Strategy as developed in 2012/2013	100%	100%	100%	100%	100%
	Progressive SDBIP reporting to :- <ul style="list-style-type: none"> o Provide strategic alignment of operations; o Continuous performance monitoring, reporting and review; Coaching and mentorship on all reporting levels	100%	100%	100%	100%	100%
Develop and implement an Integrated SCM Model with local municipalities	The Integrated SCM Model with local municipalities has been developed however, implementation is subject to the Transition to Metro Governance Model processes to be undertaken in 2015/2016	100%	100%	100%	100%	100%
Coordinated Support, Facilitation, Monitoring and Intervention to support local Municipalities	Review of the regional tariff and funding model towards migration processes of Metro Governance model	100%	25%	50%	75%	100%
Decentralize institutional arrangements for SALGA and Inter-municipal relations for policy and strategic coherence	Review of skills set of Finance cluster to determine level of capacity towards migration processes of Metro Governance model, institutional knowledge transfer and business continuity model as well as attainment of district employment equity goals together with capacitating and development goals in alignment with MFMA Minimum Competency Regulations	100%	25%	50%	75%	100%

G) IDP KEY PERFORMANCE AREA: Deepening democracy

- Office of the Executive Mayor**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Improve stakeholder relations through public participation	Convene Izimbizo and the State of the District Address to account to communities.	2		1	1	
	Convene stakeholder engagements for the review of the IDP.	2		1	1	
	Observe national and local commemorative days.	100%	100%	100%	100%	100%
	Strengthen IGR structures.	100%	25%	50%	75%	100%
	Develop campaigns for national identity and social cohesion.	4	1	1	1	1
	Convene Joint Mayor's Forums and Joint Mayoral Committee engagements.	4	1	1	1	

- Office of the Speaker**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Improve stakeholder relations through public participation	High level of awareness and mobilization for Public Participation in Governance	4	1	1	1	1
	Re-establish strong Moral Regeneration Movement and Develop sustainable moral regeneration programmes for the district.	4	1	1	1	1
	Expand mandate of the Petitions Committee into a Public Participation Committee	1	1			
	Improve stakeholder relations through public participation	2		1	1	
	Implementing and coordinating a petition management system to effectively deal with petitions from members of the public	1			1	
	Holding public meetings and putting public documents in the public domain as required in terms of the MSA and MFMA.	2			1	1

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
	Implement new communication channels with stakeholders including Woman's month programme	4	1	1	1	1
The pursuit of efficient, accountable and cooperative governance	Implementation of separation of powers policy framework	100%	25%	50%	75 %	100%
	Strengthening and implementation of various policy frameworks	100%	25%	50%	75 %	100%
	Effective functioning of MPAC	100%	25%	50%	75 %	100%

- **Office of the Chief Whip**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
The pursuit of efficient, accountable and cooperative governance	Tighten coordination of oversight	100%	1	1	1	1
	Strengthen facilitation of oversight i.e. Study Groups Sitzings	12	3	3	3	3
	Improve coordination of caucuses strategic and Makgotla retreats i.e. Joint Whippery and District Wide Caucuses Lekgotla	3	1	1	0	1
	Strengthen and improve coordination and facilitation of benchmark visits	2		1		1
	Strengthen and improve coordination caucuses and caucuses forums i.e. Chief Whips, Whippery and Multi Party Forums	4	1	1	1	1
	Strengthen and improve coordination of Political Management Team meetings	4	1	1	1	1
	Strengthen and improve coordination councilors capacity building and training programs	4	1	1	1	1

- **External Communications**

IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
Improving stakeholder	Media Monitoring Services	100%	25%	50%	75 %	100%



IDP Strategy	Delivery Agenda	Annual Plan	Q1	Q2	Q3	Q4
relations through public participation	Develop a Communications Strategy	1	1			
	Develop a Stakeholder Database	1	1			
	Develop a Marketing and Branding Strategy	1	1			
	Develop a Marketing and Branding Strategy - <i>"Towards a Vaal Metropolitan River City"</i>	1			1	
	Update the Events Management policy	1	1			
	Finalize a SDM Corporate Identity Manual	1	1			
	Develop a Stakeholder Relations Strategy	1	1			
	District Communications Forum Meetings	4	1	1	1	1
	Commemorative, Service Delivery & Other Events	12	3	3	3	3